DEVELOPMENTAL DISABILITIES COUNCIL BUDGET REPORT

SFY 2011

Through June 30, 2011

CATEGORY	SFY 2011 BUDGET	4th Qtr Expenditures thru June 30	June Exp.	YTD Exp	YTD Percentage Exp	BUDGET BALANCE
Salaries	**$416,472**	$ 95,986	$ 31,944	**$ 414,266**	99%	$2,206
Fringe Benefits	**$158,903**	$ 38,001	$ 12,599	**$ 155,616**	98%	$3,287
Council Meetings	**$14,500**	$ 4,912	$ -	**$ 11,597**	80%	$2,903
Staff In-State Travel	**$1,500**	$ 563	$ 346	**$ 1,272**	85%	$228
Council Member In-State Travel	**$18,000**	$ 3,296	$ 402	**$ 13,267**	74%	$4,733
Staff Out of State Travel	**$10,000**	$ -	$ -	**$ 1,124**	11%	$8,876
Council Member Out of State Travel	**$7,000**	$ 1,021	$ 1,021	**$ 1,722**	25%	$5,278
Printing/Advertising	**$6,650**	$ 1,395	$ -	**$ 1,962**	30%	$4,688
Rent	**$55,669**	$ 29,004	$ 29,004	**$ 51,633**	93%	$4,036
Equipment Rental	**$3,500**	$ 776	$ 258	**$ 2,142**	61%	$1,358
Dues and Subscriptions	**$12,194**	$ 23	$ -	**$ 12,253**	100%	($59)
Postage	**$8,264**	$ 627	$ 80	**$ 6,911**	84%	$1,353
Telephone/Communication Expense	**$13,908**	$ 1,084	$ 206	**$ 9,050**	65%	$4,858
Supplies	**$8,500**	$ 836	$ 4	**$ 5,464**	64%	$3,036
Furniture and Computer Acquisitions	**$8,000**	$ 1,887	$ 84	**$ 4,830**	60%	$3,170
Insurance/Training/Indirect Cost	**$5,959**	$ -	$ -	**$ 5,659**	95%	$300
Other Operating Expenses	**$5,000**	$ 2,327	$ -	**$ 5,695**	114%	($695)
Contracts	**$ 1,006,404**	$ 259,374	$ 85,100	**$ 847,505**	84%	$158,899
TOTAL	**$1,760,423**	$ 441,112	$ 161,047	**$ 1,551,968**	88%	$208,455

Note: The Budget is not closed until August 15th, 2011